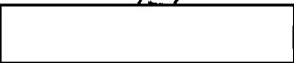


D D S P C
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TRANSMITTAL SLIP		DATE
TO: D/CO, D/F, D/L, D/MS, D/P, D/S, D/TR		
ROOM NO.	BUILDING	and C/SSS
REMARKS: As I mentioned at the 21 September DD/S Staff Meeting, the attached is forwarded to you for your use in discussing your FY 1973 estimates with representatives of OMB. <i>[Signature]</i> 		
FROM: Chief, DD/S Plans Staff		
ROOM NO. 7D 10	BUILDING Hqs.	EXTENSION 

FORM NO. 241
1 FEB 55REPLACES FORM 36-8
WHICH MAY BE USED.

(47)

25X1

PS-DD/S:JHP:bkf/ (22 Sept 71)

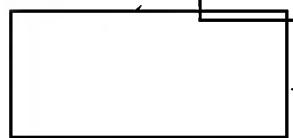
Distribution:

Orig - Adses as listed above w/appropriate atts.

- 1 - DD/S Subject w/atts and background
- 1 - DD/S Chrono
- 1 - PS Chrono

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25X1
J.W.



9-20-71

I am routing this
directly to you on
the theory that you
will call to attention
of Messrs Coffey and
Hawkins if you consider
necessary -

J.W.
tex

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SENDER WILL CHECK CLASSIFICATION TOP AND BOTTOM

	UNCLASSIFIED	CONFIDENTIAL	SECRET
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OFFICIAL ROUTING SLIP

TO	NAME AND ADDRESS		DATE	INITIALS
1	Deputy Director for Support			
2				
3				
4				
5				
6				
ACTION		DIRECT REPLY	PREPARE REPLY	
APPROVAL		DISPATCH	RECOMMENDATION	
COMMENT		FILE	RETURN	
CONCURRENCE	X	INFORMATION	SIGNATURE	

Remarks:

Attached is the Agency's annual report on Management Improvement and Cost Reduction. OMB has indicated that they plan to use this report as background to discuss our FY 73 estimates.

FOLD HERE TO RETURN TO SENDER

NAME, ADDRESS AND PHONE NO.

DATE

John W. Clarke, D/PPB

17 Sep 71

PPB 71-1415
15 SEP 1971

Mr. James M. Frey, Chief
International Programs Division
Office of Management and Budget
Washington, D.C. 20503

Dear Jim:

Attached is the annual report of the Agency's significant cost-reduction and management improvement accomplishments for Fiscal Year 1971 as well as our plans for further efforts in these areas in this fiscal year (OMB Cir. A-44). Included at Attachment 1 is a report of the results of our efforts to reduce the Agency's internal reporting load (TM 1, OMB Cir. A-44).

The Directorates have made a conscientious effort to improve the efficiency of those activities for which they are responsible, but as I am sure you know, the ability to produce a surplus of reprogrammable dollars or to reduce operating budgets as a result of many of these kinds of actions is severely constrained. Nevertheless, we are making every effort to absorb expanding workloads wherever possible. Management improvement actions such as these, of course, contribute to this capability.

Unfortunately, the items listed in the document cannot be incorporated in any Government-wide report or publication on the management improvement programs of Federal agencies. The report should be retained and controlled by the International Programs Division just as you do other material from CIA.

1 - DDI
1 - DDP
1 - DDS&T
1 - DDS
1 - IG
1 - Each Team Leader

Sincerely,

(signed) John M. Clarke
John M. Clarke
Director of Planning,
Programming, and Budgeting

Attachment

25X1 O/PPB [redacted] /hg 9 Sept 71

Orig & 1 - Add Approved for Release 2003/05/27 : CIA-RDP84-00780R004000050024-9

1 - PPB Subj (OMB A-44) w/att

1 - Reading w/att

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REF ID: A6571
Excluded from automatic
downgrading and
declassification

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Central Intelligence Agency
Management Improvement and Cost Reduction Report
(OMB Circular A-44)
Fiscal Year 1971

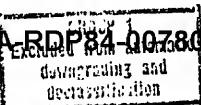
Section I	Management Effectiveness Accomplishments Fiscal Year 1971
Section II	Cost Reduction Accomplishments Fiscal Year 1971
Section III	Management Effectiveness Goals Fiscal Year 1972
Section IV	Cost Reduction Goals Fiscal Year 1972.
Attachment 1	Report Reduction Report

Prepared by:

Office of Planning,
Programming, and Budgeting

31 August 1971

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Approved For Release 2003/05/27 : CIA-RDP84-00780R004000050024-9

Annual Management Improvement and Cost Reduction Report
(OMB Cir. A-44)

Section I - Management Effectiveness Accomplishments
Fiscal Year 1971

Action

1. Review of staff cable-traffic requirements (FI Staff)
2. Decentralized COMINT ops Intelligence Support to place responsibility closer to consumer (FE Div)
3. Revised and tightened management controls over the initiation of work orders under certain RD&E contracts for technical clandestine operations equipment (TSD)
- 25X1 4. [Redacted]
5. [Redacted]

Achievement

15% reduction in paper handling of the Clearance Section of the Intelligence Group.

Improvement in program responsiveness to consumer. Should save one to two man-years.

Significant reduction in work orders issued as well as improved forecasting of costs and obligation levels required.

20% reduction in [redacted] coverage and a 22% reduction in [redacted] coverage. 25X1 25X1

Reductions in volume and improvement in the utility of increasingly unwieldy daily listings resulting in an estimated savings totaling about two man-years among several [redacted] and staff elements. 25X1

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Section I - Contd.

Action

6. A reorganization of the Cartography Division of OBGI resulting in better production control through reallocation of certain production responsibilities, co-location of interacting organizational elements and development of a new production control system (OBGI)
7. Expanded automation of R&D external contract data (DD/S&T)
8. Automation of performance and status data of scientific intelligence production projects to aid program director in his review and management activities (OSI)
9. Consolidation of cargo shipments and use of [redacted] and SE Asia (DDS) to OL
10. Concentrated attempt to reduce printing job production time. (DDS) OL

Achievement

Reduction in project backlog of 19% (927 to 750) although project requests were up 22% (2,856 to 3,496) in the same period.

Better correlation of contract funding and execution with planning and programming estimates (and vice versa) and a reduction in numbers of contracts which deviate from performance plans.

Saves senior level time (600 hours annually) in reviewing program performance.

In-transit time reductions from 75-120 days under old system to 50-60 days under the new system.

Average NIS printing production time reduced from 44 to 33 days; average time for other jobs reduced from 13 to 7 days; backlog of printing jobs reduced from 386 in July 1970 to 160 in May 1971.

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Section I - Contd.

Action

11. New procedures and criteria were established for initiating name check searches at the National Security Agency (DDS) OS
12. More stringent feasibility review of security support requests (DDS) OC
13. Reduction in time required to edit, coordinate and publish regulatory issuances (DDS) OCO
14. The adoption of a system for the assignment of high precedence designations to each addressee of a cable as appropriate rather than a single precedence to the cable itself (DDS) OC
15. Completed a three-year effort to reduce document holdings at the Agency Record Storage Center (Agency-wide) SSS

Achievement

Reduced unproductive searches by almost 50%.

Reduction of 5-10% of total support requests acted upon.

Reduction in backlog from 44 jobs in August 1970 to 7 in May 1971.

Substantial reduction in the number of after-hours "call-ins" at the addressee location.

A reduction in long-term Agency records storage holdings (which prior to 1968 had increased at a 10-year average annual rate of 6,500 cu.ft.) by 13,850 cu.ft. for a total computed savings of 33,350 cu.ft (elimination of growth plus net reduction). Combined storage and servicing costs are computed at \$2.15 per cu.ft. per year which reflects a total savings of \$70,700 over a 3-year period for a constructed average savings of approximately \$24,000 per year.

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Section I - Contd.

Action

16. A major effort to reduce internal agency reporting requirements in accordance with the instructions contained in TM #1 to OMB Cir.
A-44.

Achievement

Eliminated or sharply curtailed 157 of 1,835 reports for a constructed savings of \$420,846 (see Attachment 1).

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Section II - Cost Reduction Accomplishments
Fiscal Year 1971

Action

Savings

1. Reduction of duplicate and triplicate coverage of periodic conferences (SB Div)

FY 72 \$ 45,000 (3 man-years)
FY 73 60,000 (4 man-years)
FY 74 75,000 (5 man-years)

X1 X1 2. Consolidation of [redacted] and [redacted] to eliminate duplicative activities and to simplify coordination (SB Div)

FY 72 \$ 15,000 (1 man-year)
FY 73 15,000 (1 man-year)
FY 74 15,000 (1 man-year)

X1 3. [redacted] \$ 1,260 (processing costs)

X1 4. Discontinued publication of the Consolidated Translation Survey [redacted]

FY 72 \$ 16,000
FY 73 16,000
FY 74 16,000

5. Development of in-house capability to produce certain specialized computer software thus achieving reductions in contractual software support (NPIC)

FY 71 \$ 128,000 over FY 70

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Section II - Contd.

<u>Action</u>	<u>Savings</u>
6. Development of in-house capability for technical maintenance and diagnostic service on certain highly specialized photo-interpretation equipments thus avoiding the need for some contractual services. (NPIC)	FY 71 \$ 25,000 FY 72 25,000 FY 73 25,000
7. Joint (NSA/CIA) procurement of magnetic tape. (OEL)	FY 72 \$ 100,000 FY 73 100,000 FY 74 100,000
8. Improvement in procedures for deactivating computer system components during periods of low activity to reduce metered usage and rental charges. (OCS)	FY 72 \$ 60,000 FY 73 60,000 FY 74 60,000
9. Conversion of the [redacted] heating plant from fuel oil to natural gas is in progress and is expected to be completed in 90 days. Based on a 2-year amortization of conversion costs, savings of \$6,800 are expected annually thereafter. (DDS) <i>OL</i>	FY 74 \$ 6,800
10. [redacted] personnel were used to deliver 125 vehicles to the ports in lieu of commercial carriers at a savings of \$25 to \$35 per vehicle. This will be a continuing program. <i>OL</i>	FY 71 \$ 3,000 FY 72 3,000 FY 73 3,000

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~~SECRET~~Section II - Contd.ActionSavings

11. Negotiated cost reductions in procurement negotiations and special procurement techniques reduced actual costs substantially below those programmed by Agency components for their procurement requirements. *OL*

FY 71	\$ 1,500,000
FY 72	1,200,000
FY 73	1,200,000

12. Accepted recommendations of a construction engineer to use diesel generators in storage in lieu of procuring new generators in two projects. (DDS) *OL*

FY 71	\$ 30,000
-------	-----------

13. A review and reduction of non-published telephone service resulted in annual savings of \$4,600. A procedural change requiring Agency operators to direct dial certain long-distance calls provided annual savings of \$2,400. (DDS) *OL*

FY 71	\$ 7,000
FY 72	7,000
FY 73	7,000

14. Rescheduling and transferring of night and day shift drivers resulted in a reduction of driver overtime requirements. (DDS) *OL*

FY 71	\$ 5,900
FY 72	5,900

15. A program utilizing WAE employees at the General Printing Plant has been eliminated. The cost of this program was \$2,000 per month. The program operated for 4 months during FY 1971. (DDS) *OL*

FY 71	\$ 16,000
FY 72	24,000
FY 73	24,000

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~~SECRET~~Section II - Contd.

<u>Action</u>	<u>Savings</u>
16. The change-over from hot metal to photocomposition has reduced the use of lead in our printing operations with a resultant savings of \$4,000. (DDS) <i>OL</i>	FY 71 \$ 4,000 FY 72 4,000 FY 73 4,000
17. Developed computer processes replacing manual operations on vouchers, advance accounts and time and attendance reports. (DDS) <i>OF</i>	FY 71 \$ 22,500 FY 72 22,500 FY 73 22,500
18. Replace one IBM 029 Key Punch Machine and six 059 Verifiers with four Univac 1701-04 VP Key Punch/Verifiers in April 1971. Approximate savings during 4th Quarter, FY 1971 - \$564. (DDS) <i>OS</i>	FY 71 \$ 2,256 (Subject to any further increases in rental fees.) FY 72 2,256 FY 73 2,256
25X1 19. Economy measures at [redacted] [redacted] produced savings in overtime (\$5,000) and maintenance (\$9,500). Also an ordnance technician devised a technique for converting weapons in Agency stocks to 7.32 mm. Four months' savings netted \$7,600 and OL will make final determination of the year's savings in October 1971. (DDS)	FY 71 \$ 22,100 FY 72 22,100 FY 73 22,100
X1	<i>OTR</i>

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Section II - Contd.

<u>Action</u>	<u>Savings</u>
20. Magnetic card typewriters were installed at selected work stations in OC where standard paragraphs and forms were used frequently. The expected savings equivalent to one man-year were realized as typing time was reduced and accuracy increased. (DDS) OC	FY 71 \$ 10,000 FY 72 10,000 FY 73 10,000
21. The central crypto accounting and warehousing activity of OC was converted from EAM equipment to IBM Systems III processor. This has resulted in an annual equipment rental savings of \$768; a reduction in space requirements in excess of 500 square feet; the elimination of the requirement for five 8-drawer cabinets for card storage, and the elimination of one staff position (\$13,000). A substantial improvement in the accuracy of the basic accounting data and associated reports has been achieved. As a result, accounting reports are compiled and processed more expeditiously. (DDS) OC	FY 71 \$ 13,768 FY 72 13,768 FY 73 13,768

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Section III - Management Effectiveness Goals
Fiscal Year 1972

Activity

Goal

1. Establish an incentive cost-accounting system for estimating and recording all resource costs related to ADP projects (OCS)

Maximize efficient utilization of ADP equipment and manpower resources and to encourage users to apply quantifiable cost-benefit factors in the use of ADP resources.
2. Functional co-location and consolidation of computer operations concerned with signal-analysis/processing. (OCS)

Release of 360/50 computer (ORD); reduction in contractor-supplied support; saving of office and equipment space; improve technical interchange on problems of mutual concern.
3. Improvement in automation of various technical intelligence collection operations (DDS&T)

Increase productivity of collection effort without commensurate increase in staffing requirements.
4. Improved R&D program analysis, review, coordination, and information exchange techniques (DDS&T and ORD)

To increase relevancy and priority relationships of the R&D program within severely constrained resource allocations.
5. [Redacted]

To reduce the number of lateral transmissions and to facilitate more prompt and complete response to consumer needs.
6. Examination and review of NIS production and format (OBGI)

To eliminate duplicative production and to assure the "national intelligence" nature and scope of coverage in its most readily useable form.

25X1

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Section III - Contd.

Activity

7. Pursue arrangements for using DIA computer runs of area coverage files on in-house ADP equipment (NPIC)
8. To develop a system of machine assisted dissemination which will handle up to 50% of electrical transmissions automatically (CRS)
9. To continue development and refinement of country-programming and project approval systems (DDP)
10. To complete the review of the cost-benefit aspects of adopting a standard "three-year" overseas tour vs. the "two-year" tour at all non-hardship overseas posts. (DDP)
11. To examine the feasibility of consolidating certain overseas installations (DDP/EUR)

Goal

To provide imagery analysts with accurate photo coverage on a near real time basis to enable analysts to conduct research and analysis on a more timely basis.

To achieve more rapid dissemination of information to the user with less input of manual effort.

To reduce unnecessary paperwork while concurrently producing more incisive and relevant program and project information to support the decision-making process.

To assure proper staffing of overseas activities at minimum cost.

To reduce costs and improve the management and control capability.

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Section III - Contd.

<u>Activity</u>	<u>Goal</u>
12. Will continue the records control effort (DDP)	To reduce file holdings in all areas and to curb the heretofore continually increasing requirement for records storage space.
13. To establish quality assurance standards for all classes of clandestine operations technical support materiel (DDP/TSD)	To assure the continuing and inherent reliability of this type of equipment.
14. To improve the inventory control systems over clandestine technical support materiel (DDP/TSD)	To assure continual awareness of inventory levels in order to maintain an adequate but not excessive support capability.
15. Identify areas in the Agency procurement management process, including planning, negotiation, administration and settlement which require corrective action. This will include in-depth surveys of the several decentralized Agency procurement elements. (DDS) <u>DL</u>	To increase the overall effectiveness of the Agency procurement structure.

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Section III - Contd.

Activity

16. Work toward achievement of a building planning and space utilization program targeted at least 10 years ahead. This goal will, therefore, continue through FY 1972. It comprises planning for the building program to which OL is committed. (DDS) *OL*

17. Expand further our utilization of containerized shipments by extending their use to shipping direct from the vendor to destination, and also by using them for shipments destined through those ports where containerized handling facilities are available and where high volume shipments are directed. We are also studying the application of containerization to air shipments, particularly those moving via the [redacted] (DDS) *OL*

18. Establish an aggressive Environmental Improvement Program, in coordination with Federal, state and local agencies concerned, to identify and correct pollution problems. This program will be carried out in consultation with concerned Agency components. (DDS) *OL*

19. Further reduce printing production time for all Agency components' printing requirements during FY 1972. (DDS) *OL*

Goal

Provide the most efficient structures, supporting facilities and systems and equipment to meet the Agency's needs in the Metropolitan Washington area.

Reduce transportation time and pilferage and Agency depot handling, packaging and trans-shipping.

Assure Agency compliance with appropriate environmental protection standards and that upgrading action is taken wherever necessary.

To improve our responsiveness in support of the Agency's printing programs and reduce work backlogs.

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~~SECRET~~Section III - Contd.ActivityGoal

20.

25X

5X1 21. Implement, in collaboration with Office of Computer Services, the new computer-based integrated payroll system for all personnel under official cover. The system with an implementation target date of 1 November 1971 is expected to result in as yet undetermined manpower savings. (DDS) *UF*

Provide for more effective use of people, space and equipment in terms of quantitative reductions or in terms of improved end products.

22. Develop plans for an improved system to process all [redacted] overseas *OP* accountings, utilizing computer techniques. (DDS)

Substantially reduce the manual work presently required and to satisfy internal financial reporting requirements in an optimum fashion.

23. Develop plans for converting to microfilm those hard copy computer outputs destined for long-term storage as part of the records retirement program. Plans will include use of the microfilm as a day-to-day information source prior to retirement. (DDS) *OP*

Provide for more effective use of people, space and equipment in terms of quantitative reductions or in terms of improved end products.

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Section III - Contd.

Activity

X1 24.

25X

Goal

25X125. Implement the [] OP

26. By virtue of the acquisition of certain advanced technical equipment (ECG/Spirogram Data Acquisition System) at a cost of \$25,000, all EKGs done in the two clinical facilities of the OMS will be recorded on magnetic tape, which will in turn be processed by the Office of Computer Services. (This equipment has an analogous capability for computerized reading of spirographic (lung function) studies and the equipment will be applied to such OMS testing at a later date.) (DDS)

OnS

Provide a system of payroll deductions for the payment of insurance premiums.

Larger volume of EKGs; standardization of interpretation (this now varies according to the capability of the reading medical officer); consistency of interpretation (this now varies among different medical officers as well as for the same medical officer on different occasions); fast and accurate (estimated at over 90%) screen-out of normal EKGs thus allowing more detailed evaluation of abnormalities by medical officers. Potential for the near future: computer storage and retrieval; correlation with other computer stored medical data; basis for studies and research.

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~~SECRET~~Section III - Contd.Activity

27. By virtue of the acquisition of an IBM 1230 Mark Scoring Reader (at a monthly rental of \$440), the Psychological Services Staff of the OMS will be able to process its testing caseload (initially the Professional Applicant/Employee Test Batteries) in about one-third the time now required. (DDS) *VMS*

28. Continue testing likely microfilm applications, including COM. (DDS) *SSS*

Goal

Faster test scoring of PSS administered tests; two-thirds of the services of two psychometrists made available for expansion of more professional services within PSS.

To extend our knowledge of costs and/or benefits, facilitating determination of when and how to use microfilm.

To permit the [] facility to be phased down over the next two years and its operational role to be accomplished at []. This move will economize positions, real estate, and property.

To utilize the automated relay facilities located in Headquarters, Washington, D.C., for traffic of the Middle East tributary stations, rather than the mechanical relay facilities located at []. Use of the automated relay will expedite and insure accurate message delivery.

5X1 25X

5X1 25X

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Section III - Contd.

Activity

31. To begin action aimed at achieving an
Automated Field Terminal (AFT). (DDS) DC

Goal

There are several important objectives inherent in the automated approach as applied to overseas field stations. The elimination of manual processes, wherever feasible, is a prime objective. Of corresponding value is the necessity, which is even now present, to increase the efficiency, reliability, speed of service and quality of service at field stations. Probable benefits of automation would be reduced personnel required to man a station, reduction of field station paper files via storage in other forms such as tape, reduction of clerical personnel for cable secretariat and registry functions as well as other side benefits.

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Section IV - Cost Reduction Goals
Fiscal Year 1972

Activity

Goal

1. Intensify efforts to locate a contractor who can satisfactorily rehabilitate magnetic tape for field use (OEL)
5X1
2. Continue development of a computer-driven type-setting system for the publication of scientific intelligence reports (OSI)
5X1
3. Examine the possibility of relocating at least some [] field personnel from local rental housing to US Government-[] housing now being vacated at []
5X1
4. []
5X1
5. Transfer to the Department of Commerce the responsibility to handle the sale and distribution -- by subscription -- of the [] volumes on Communist China, Eastern Europe and the USSR and to severely limit "free" subscriptions exclusively to Government officials.
5X1

Precise cost reduction estimates are impossible to make at this time but it could be substantial.

Reduction by at least 50% in magnetic tape machine rentals (now at \$17 K per year) and additional savings in publication time and clerical typing man-hours.

Precise estimates are impossible to make at this time but they could be considerable if satisfactory agreements can be reached.

Savings in transportation costs of \$15 K per year.

\$5,000 to \$8,000 per year in terms of reimbursements to the Treasury in the form of paid subscriptions.

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Section IV - Contd.

Activity

6. Reduce monthly recurring costs of LDX system by conversion from point-to-point to switch configuration (OCI)
7. The feasibility of employing a computerized "correction/edit" system for NIS processing will be examined (OBGI)
8. Reconfiguration of existing Univac 494 computers to satisfy specialized computer needs throughout the 1970 decade (NPIC)

Goal

Annual savings of \$6,000.

Savings would accrue but precise amounts cannot be estimated at this time.

Eliminate programmed acquisition of new computers at a cost of \$1.5 million in FY 74. In addition there will be savings in rental costs of related equipment of \$120,000 in FY 73 and \$240,000 in FY 74 and beyond.

Eliminate equipment rental costs amounting to \$15,000 annually.

5X1 9. [Redacted]

10. Continue to develop and use negotiation expertise and special procurement techniques so as to reduce actual procurement costs substantially below those which have been programmed by Agency components for procurement requirements during FY 72. (DDS) O L

Reduce the actual cost of materiel and services procured during FY 72 \$1.2 million below estimated and programmed costs.

11. Devise a new motor pool dispatch system with the goal of reducing mileage costs as well as the amount of overtime required to provide dispatch service. (DDS) O L

Reduce the cost of scheduled bus and limousine runs by 25-30 percent.

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Section IV - Contd.

Activity

12. Eliminate the need for a new courier vehicle in FY 72 by consolidating a special vehicle run into the established runs. (DDS) *OL*
13. Termination of the Senior Management Seminar (Planning), a one-week program conducted by an outside contractor and requiring use of course material purchased from the contractor's firm, was approved in June 1971. Some of the materials are used in the Advanced Management (Planning) course. OTR will examine the feasibility of terminating the Planning course and replacing it with one of its own design, thus eliminating continued purchase of course material. If it is decided that a new course would be more relevant to the needs of the Agency managers, it is expected that such a course can be developed for presentation during the second half of FY 72. (DDS) *OTR*
14. Produce low-cost, short training films for instructional programs. Except for the processing of the footage by Printing Services Division/OL, the scripting, filming and editing of approved films will be done by the Office of Training. Services of a contract script writer will not be required. (DDS) *OTR*

Goal

Cost of a new van type vehicle, \$4,500, will be eliminated.

Total combined annual savings of \$12,000.

Estimated savings of \$7,000.

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Attachment 1

Submittal on Government-wide Study to Improve
Federal Reporting and Reduce Related Paperwork

SUBMITTED BY: CIA Date: 31 August 1971

<u>Reporting Category</u>	<u>Base Period (As of 1-1-70)</u>	<u>Savings Goal (Due 9-30-70)</u>	<u>Actual Savings (Due 9-30-71)</u>
---------------------------	---------------------------------------	---------------------------------------	---

Public Reporting:

Number of reports	NA	NA	NA
Cost of reporting	NA	NA	NA

Interagency Reporting:

Number of reports	53	- *	None *
Cost of reporting	\$ 626, 900	\$ - *	\$ None *

Internal reporting:

Number of reports	1, 835	- *	157
Cost of reporting	\$4, 030, 931	\$ 232, 892	\$ 420, 846

* Largely OMB established reporting requirements and, therefore, beyond the Agency's ability to reduce significantly.

to SSS

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